1988-1989 BUDGET

Supplementary
estimates #1

Québec

89-02331/ /

1988-1989 BUDGET

Supplementary estimates #1 for the fiscal year ending March 31, 1989

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
ministre des Finances

Prepared as required by sections
38 and 39 of chapter A-6 of the
revised statutes of Québec

Gouvernement du Québec
Conseil du trésor

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General Summary of Expenditures

Departments and Agencies	Appropriations to be Voted	Permanent Appropriations	Total
		$	
Affaires culturelles	5 000 000	—	5 000 000
Affaires municipales	8 000 000	—	8 000 000
Agencies under the jurisdiction of the Minister responsible for the Status of Women	2 300 000	—	2 300 000
Énergie et Ressources	33 000 000	—	33 000 000
Finances	42 000 000	—	42 000 000
Loisir, Chasse et Pêche	2 000 000	—	2 000 000
Main-d'oeuvre et Sécurité du revenu	2 000 000	—	2 000 000
Office de planification et de développement du Québec	14 000 000	—	14 000 000
Revenu	—	6 000 000	6 000 000
Transports	32 000 000	—	32 000 000
	140 300 000	6 000 000	146 300 000

Affaires culturelles

Programs	1988-1989
Sector:	
Arts, Letters and Cultural Property	**$**
2. Development of Cultural Circles	5 000 000
Appropriations to be Voted	5 000 000

Affaires culturelles

Program 2
Development of Cultural Circles

Elements	1988-1989
	$
4. Support for Cultural Functions	5 000 000
Appropriations to be Voted	**5 000 000**

The objective of this program is to make sure individuals, groups and institutions have access to the financial and technical resources required to take charge of their cultural development in the arts, letters, museums and cultural industries sectors; its objective is also to promote the conservation and enhancement of Québec's historical, archeological and natural heritage.

Allotment of Appropriations

Supercategories and Categories	Elements 4	1988-1989
	($ 000)	
Transfer		
10. Transfer	5 000,0	**5 000,0**
	5 000,0	**5 000,0**

Affaires municipales

Programs	1988-1989
Sector: **Water**	**$**
6. Financial Assistance for Waterworks and Sewage System Construction	**8 000 000**
Appropriations to be Voted	**8 000 000**

Affaires municipales

Program 6

Financial Assistance for Waterworks and Sewage System Construction

	1988-1989
	$
Appropriations to be Voted	**8 000 000**

The objective of this program is to facilitate the construction of waterworks and sewage systems in municipalities lacking sufficient financial resources

Allotment of Appropriations

Supercategories and Categories	1988-1989
	($ 000)
Transfer	
10 Transfer	8 000,0
	8 000,0

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Programs	1988-1989
Sector: **Administration and Services**	$
2. Office des services de garde à l'enfance	**2 300 000**
Appropriations to be Voted	**2 300 000**

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 2
Office des services de garde à l'enfance

Elements	1988-1989
	$
1. Day Care Services	2 300 000
Appropriations to be Voted	**2 300 000**

The objective of this program is to provide financial assistance for families with children needing day care and to develop day care facilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1988-1989
	($ 000)	
Transfer		
10. Transfer	2 300,0	**2 300,0**
	2 300,0	**2 300,0**

Énergie et Ressources

Programs	1988-1989
Sector: **Forestry**	**$**
1. Forest Management	**6 000 000**
2. Forest Improvement	**27 000 000**
Appropriations to be Voted	**33 000 000**

Énergie et Ressources

Program 1
Forest Management

Elements	1988-1989
	$
2. Planning and Allocation	6 000 000
Appropriations to be Voted	**6 000 000**

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and interventions, and to support access to the resource; its objective is also to promote the protection of the forest against natural and man-caused disasters, and to ensure administrative management as much at the level of the higher central authorities as at that of regional and local administrative support.

Allotment of Appropriations

Supercategories and Categories	Elements 2	($ 000)	1988-1989
Operating — Personnel			
2. Other Remuneration	125,0		**125,0**
Operating — Other Expenditures			
3. Communications	50,0		**50,0**
6. Rent	50,0		**50,0**
7. Supplies	50,0		**50,0**
	150,0		**150,0**
Transfer			
10. Transfer	5 725,0		**5 725,0**
	6 000,0		**6 000,0**

Énergie et Ressources

Program 2
Forest Improvement

Elements	1988-1989
	$
1. Management of Public Forests	27 000 000
Appropriations to be Voted	**27 000 000**

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1988-1989
	($ 000)	
Operating — Other Expenditures		
4 Services	27 000,0	**27 000,0**
	27 000,0	**27 000,0**

Finances

Programs	1988-1989
	$
Sector: **Financial Management**	
4. Contingency Account	**42 000 000**
Appropriations to be Voted	**42 000 000**

Finances

Program 4
Contingency Account

Elements	1988-1989
1.	$
Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation; all amounts used to increase this appropriation may be used again for the same purpose	42 000 000
Appropriations to be Voted	**42 000 000**

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1988-1989
	($ 000)	
Operating — Other Expenditures		
11 Other	42 000,0	**42 000,0**
	42 000,0	**42 000,0**

Loisir, Chasse et Pêche

Programs	1988-1989
	$
Sector: **Recreation and Wildlife**	
3. Regional Operations	**2 000 000**
Appropriations to be Voted	**2 000 000**

Loisir, Chasse et Pêche

Program 3
Regional Operations

Elements	1988-1989
	$
4. Coordination of Operations and Logistical Support	2 000 000
Appropriations to be Voted	**2 000 000**

The objective of this program is to organize regional activities in the following areas: recreation, management of territories and facilities, wildlife management and control, and general supervision under the Wild-life Conservation Act.

Allotment of Appropriations

Supercategories and Categories	Elements 4	1988-1989
	($ 000)	
Operating — Personnel		
2 Other Remuneration	1 600,0	1 600,0
Operating — Other Expenditures		
4 Services	400,0	400,0
	2 000,0	2 000,0

Main-d'oeuvre et Sécurité du revenu

Programs	1988-1989
Sector: **Income Security Plans**	**$**
9. Assistance to Parents for their Work Income	**2 000 000**
Appropriations to be Voted	**2 000 000**

Main-d'oeuvre et Sécurité du revenu

Program 9
Assistance to Parents for their Work Income

	1988-1989
	$
Appropriations to be Voted	**2 000 000**

The objective of this program is to pay benefits to working parents with a low income.

Allotment of Appropriations

Supercategories and Categories	1988-1989
	($ 000)
Transfer	
10 Transfer	2 000,0
	2 000,0

Office de planification et de développement du Québec

Programs	1988-1989
Sector: **Statistics, Planning and Coordination**	$
2. Regional Development	14 000 000
Appropriations to be Voted	14 000 000

Office de planification et de développement du Québec

Program 2
Regional Development

Elements	1988-1989
1. Regional Development Fund	$ 14 000 000
Appropriations to be Voted	**14 000 000**

The objective of this program is to promote concertation among the departments and the various economic agents with a view to carrying out priority regional development projects; its objective is also to promote the carrying out of job-creating projects.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1988-1989
	($ 000)	
Transfer		
10. Transfer	14 000,0	14 000,0
	14 000,0	14 000,0

Revenu

Programs	1988-1989
Sector: **Financial Management**	$
1. Tax Administration	6 000 000
Less Permanent Appropriations	6 000 000
Appropriations to be Voted	—

Revenu

Program 1
Tax Administration

Elements	1988-1989
1. Collection	$ 6 000 000
Less: Permanent Appropriations	
(5) Act respecting the Ministère du Revenu, R.S.Q., c. M-31 Element 1	6 000 000
Appropriations to be Voted	—

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1988-1989
	($ 000)	
Operating — Other Expenditures		
11. Other	—	—
Permanent (5)	6 000,0	6 000,0
	6 000,0	6 000,0

Transports

Programs	1988-1989
Sector: **Land Transportation**	$
3. Road Construction	**32 000 000**
Appropriations to be Voted	**32 000 000**

Transports

Program 3
Road Construction

Elements	1988-1989
	$
2. Construction of Highways	4 000 000
3. Construction of Regional Roads	6 000 000
4. Construction of Local Roads	22 000 000
Appropriations to be Voted	**32 000 000**

The objective of this program is to develop and improve the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 2	3	4	1988-1989
			($ 000)	
Capital — Personnel				
2. Other Remuneration	—	—	2 000,0	**2 000,0**
Capital — Other Expenditures				
9. Immoveables	4 000,0	6 000,0	20 000,0	**30 000,0**
	4 000,0	6 000,0	22 000,0	**32 000,0**